

**OVERBERG DISTRICT
MUNICIPALITY**

**REVISED INTEGRATED
DEVELOPMENT PLAN**

2005/06

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PREFACE: WHY AN IDP REVIEW?

In order to ensure the continuous relevance of an Integrated Development Plan as a municipality's strategic plan, the relevant municipality must, in accordance with the stipulations of Section 34(a)(i) of Act No 32 of 2000: Local Government: Municipal Systems Act, 2000, annually review its Integrated Development Plan in accordance with an assessment of its performance measurements in terms of Section 41 of the same Act.

The first IDP of the Overberg District Municipality was approved in 2002 and was since reviewed on annual bases.

This particular IDP review is a process to review achievements of the implementation of the IDP for the 2004/2005 financial year and to make the necessary changes to the IDP to feed into the budget process for the 2005/2006 financial year and the rolling Medium Term Expenditure Framework up to 2007/2008. Furthermore the purpose of the review process is:-

- to inform internal institutional planning
- to inform inter-governmental planning and budgeting cycles as part of co-operative local government
- to ensure strategy, programme and project consolidation and alignment between national, provincial and local government spheres

In revising the IDP Overberg District Municipality decided not to deter from the initial standpoint taken in respect of the original IDP process, namely that the district municipality should in many instances continue playing a facilitating, leading and co-ordinating role in its quest to promote socio-economic justness, development and economic growth. Therefore quite a number of the projects included in the revised IDP are still aimed at this facilitating, leading and co-ordinating role of the district municipality within regional context.

The IDP of Overberg District Municipality is a crucial component in the national and local government endeavour to create a better life for all and is therefore not only based on the joint decisions of the five municipalities within the Overberg District, but also on the ***National Spatial Development Perspective, the Provincial Growth and Development Strategy, Government's Programme of Action, 2004***, as well as ***the President's State of the Nation addresses***. As such the district IDP provides a framework in which the local municipalities can prepare their IDP's in such a manner as to complement each other and collectively improve the lives of all those that live in the Overberg.

In addition the IDP also incorporates strategies to address issues of district-wide significance.

Furthermore it was decided that there will be a continuous and ever increasing focus on economic development and human rights issues. A new dimension, i.e. the promotion of the diversity of culture and language, was also added to the revision process. Emphasize is placed on the contribution these aspects can make to human development in general and towards further uniting the different communities of the Overberg.

1. WHERE DO WE WANT TO GO, HOW WILL WE GET THERE AND WHO WILL THE ROLE PLAYERS BE?

This chapter highlights the district vision and mission and its future overarching development goals (where do we want to go), as well as the strategies that will assist us in reaching these goals (how will we get there). It also describes the roles and responsibilities of all the role players in this collective developmental endeavour.

1.1 The municipal vision

The vision for the Overberg District, as contained in the original IDP, remained unchanged.

The purpose of the created vision is to:-

- Inspire
- Focus attention on the region
- Mobilize all individual inhabitants, communities, interest groups, politicians and officials to help realizing the overarching development goals for the Overberg
- Attempt to combine communities, who are still largely separated along the lines of race and wealth distribution, into one power-full human resource that can ensure the future development and growth of the region

Within the IDP Representative Forum and with full participation by the role players of the four B municipalities, the following vision was created for the region:-

The Overberg

Paradise at the southern most tip of Africa –

A lekker region that works

This vision does not only describe the characteristics of the Overberg in one word, but is also emphasizing the future ideals and the realization of regional potential for the longer term.

1.2 Municipal mission statement

Stemming from the vision, the following mission statement was formulated and remains unchanged. It is in an overarching manner elucidatory to the localized strategic guidelines and project objectives as set out in the original IDP. These also remain unchanged and will only be expanded in some focus areas.

Mission statement

To create, preserve and further develop paradise through:-

- Sustainable and balanced utilization and development of human and natural resources to the benefit and wealth of all the inhabitants and for the promotion of economic growth and development
- Promotion and sustainable utilization of the region's diversity in different fields
- The preservation of the region's rural character
- Effective crime prevention and combating

To make the region a *lekker* place that works, by:-

- Striving to develop the potential of all inhabitants to the full
- Promoting unison within regional and communal context
- Ensuring that the region's inhabitants and their descendants can continue to live in a healthy natural environment

1.3 Overarching development goals

The IDP Framework determines that the IDP process on both district and local level should take cognizance of the policy and principles for integrated development in the Overberg, which was agreed upon during a workshop for the Interim IDP process, and that these overarching goals and outcomes will only be terminated should a new IDP process specifically indicate the necessity of such a step.

That particular policy and principles, jointly debated by and decided on by councillors, heads of departments and senior staff members of both ODM and the four local municipalities, were endorsed by a process of public participation. The table below depicts the five goals that were set and the priority building blocks necessary to reach each one of them:-

OVERARCHING DEVELOPMENT GOALS AND OUTCOMES	
GOAL/OUTCOME	PRIORITY BUILDING BLOCKS
1. The provision of basic services to the best possible level	<ul style="list-style-type: none"> ▪ Including all infrastructure, but with special emphasize on housing, sanitation, water and electricity ▪ Also infrastructure that can enhance economic development
2. Human development to enable people to develop to their full potential	<ul style="list-style-type: none"> ▪ Health and welfare services ▪ Poverty alleviation ▪ Promotion of sport and recreation ▪ Promotion of language and cultural diversity as an asset ▪ Special focus on multi-purpose community centres
3. Economic development	<ul style="list-style-type: none"> ▪ Tourism ▪ Job creation and poverty alleviation ▪ Capacity building for economic development ▪ Environmental management ▪ Crime prevention <p><i>(The latter two are regarded as joint responsibilities and non-negotiable factors for economic development)</i></p>
4. Corporate service delivery	<ul style="list-style-type: none"> ▪ Effective and efficient support services ▪ Special focus on development of human resources
5. Financial service delivery	<ul style="list-style-type: none"> ▪ Effectiveness of Council's services ensured in sustainable manner

1.4 Strategies to reach the goals

The district will achieve the set goals and outcomes through a number of inter-related strategies. These strategies, in context with the respective goals, are depicted in the following table:-

GOAL	STRATEGY
1. The provision of services to the best possible level	B5 – Development and proper maintenance of the roads network
	B6 – The commercialization and upgrading of the TFTS airport at Bredasdorp to an international standard cargo airport
	B7 – Upgrading of the harbours and boat slipways in the region
	B8 – The provision of fire fighting and disaster management services
	B9 – Promotion of public transport

GOAL	STRATEGY
	B10 – The provision of an Integrated Waste Management Plan and the promotion of regional regulation
	B11 – The promotion of refuse recycling
	B14 – Effective and efficient management of Council’s resorts in order to promote tourism development
	B15 – Effective and efficient management of funding for infrastructure development in the whole of the Overberg Region
2. Human development to enable people to develop to their full potential	M1 – The establishment of a healthy community in order to make a contribution to human development
	M1(a) – A complete HIV/Aids Strategy
	M2 – Community care
	M3 – Emergency services
	M4 – Support of vulnerable groups
	M5 – A complete and fully inclusive human development strategy, focusing on increasing the Index of Human Development of all inhabitants
	M6 – Provision of environmental health services in order to protect inhabitants and make a contribution to economic development
	M7 – A complete Youth Development Strategy
	M8 – A complete Human Rights Strategy
3. Economic development	E1 – Sustainable environmental management based on bio-regional planning objectives and the introduction of principles thereof over a wide spectrum
	E2 – Job creation by means of the eradication and control of alien vegetation
	E5 – Rehabilitation of the natural and urban environment
	E6 – District growth and development planning
	E7 – Planning for infrastructure and information development to enhance economic growth

GOAL	STRATEGY
	E8 – Land Reform Strategy
	E9 – Training and empowering people for economic participation
	E10 – Development of individual projects
	E11 – Overberg Tourism : Tourism Development Strategy
	E12 – Overberg Tourism: Tourism Marketing Strategy
	E17 – Crime prevention as joint responsibility and a non-negotiable factor for economic development
	E18 – Development of municipal courts and police
	E19 – Facilities for juvenile delinquents within the region
	E20 – Development of national parks and nature reserves
	E21 – Promotion of bio-diversity conservation
4. To provide effective and efficient corporate support services with regard to human resources, legal services and administration	K1 – To deliver general services to the organization in order to optimize the day-to-day functioning thereof
	K2 – To facilitate and promote personnel matters and training in order to increase the internal capacity of the organization optimally
	K3 – Communication Strategy
5. Management and control of the financial functions of the municipality in such a manner that the present and future effectiveness of Council's services, programmes and activities are ensured in a sustainable manner	F1 – To execute accounting services in accordance with national policy and guidelines
	F2 – Income management through the registration of levy-payers, levies, delivery of levy returns and the reconciliation and management of debtors
	F3 – To control and manage expenditure within budgetary limits and to ensure that creditors are paid in a timely fashion

GOAL	STRATEGY
	F4 – Control and manage all Council's IT networks, with special reference to the central processing unit (main frame)

1.5 Roles and responsibilities

To take forward the pursuit of the joint vision for the Overberg District over both the short and longer terms the various role players need to commit themselves to the actions set out below:-

Overberg District Municipality shall:-

- Take responsibility, in collaboration with the local municipalities, for the compilation of a District IDP Framework to regulate the next (2006) IDP cycle
- Take responsibility for the preparation of the district IDP in collaboration with all the relevant role players
- Ensure that the district IDP provides a framework for the local municipal IDP's
- Ensure that the district IDP addresses the needs of the District Management Area (WCDMA03) for which the Overberg District Municipality is responsible
- Seek to bind all the role players into aligning their activities in pursuit of the objectives of the IDP (alignment between C and B municipalities and between local government and the provincial and national departments)
- Support the local municipalities in the pursuit of their basic service provision and developmental mandates
- Create a platform for district wide community participation
- Create opportunities for private sector involvement and the development of public/private partnerships on a district level

The four local municipalities in the district, namely Theewaterskloof Municipality (WC031), Overstrand Municipality (WC032), Cape Agulhas Municipality (WC033) and Swellendam Municipality (WC034) shall:-

- Collaborate with each other in the preparation of their IDP's
- In an inter-active process align their developmental strategies with each other as well as with those of the district municipality in such a manner as to enhance the concept of seamless local government in the Overberg
- Create a platform for local municipal wide community participation

- Create opportunities for private sector involvement and the development of public/private partnerships on a local municipal level

The Overberg PIMS Centre shall:-

- Facilitate the IDP processes of those municipalities in need of assistance
- Facilitate the process of IDP alignment between all the municipalities in the district, as well as between local government in the Overberg and the provincial and national departments
- Provide any other required services with regard to capacity building and/or IDP related issues

The Premier's Office and the office of the Provincial IDP Co-ordinator in the Western Cape Provincial Government shall:-

- Ensure that the various provincial sector departments align their strategic development plans, budgets and actions with what is proposed in this IDP
- Provide assistance in every possible way to enhance growth and development in the Overberg District
- Enter into inter-governmental partnerships and agreements with the Overberg District Municipality and the local municipalities in order to promote co-operative governance

The Development Bank of Southern Africa (DBSA) shall:-

- Continue to support the local and district municipalities with loans, grants and technical assistance. This will in particular be the case with regard to the development of a regional databank

The private sector shall:-

- Play an active role in the development of a Regional Economic Development Framework for the district and will continue to be a part of the implementation of such a framework
- Play an active role in the development of LED Plans for the various local municipalities in the district and continue to be a part of the implementation of such plans

The people of the Overberg shall:-

- Participate in the planning for their district
- Support the calls for responsible utilization of government services and grants, especially those that are provided free of charge
- Take every step to pay for the services they use/consume
- Support all calls for the sustainable utilization of the natural resources of the district

NGO's and CBO's shall:-

- Participate in the planning for the district and local municipal areas where relevant
- Support initiatives that will strengthen the social capital in the district
- Enhance economic development through the formation of public/private partnerships

2. WHERE ARE WE NOW?

This chapter provides an indication of where we are at the present point in time. Without going into as detailed a situational analysis as contained in the 2002 IDP, the chapter highlights the current developmental situation in the district, updates some of the relevant facts and figures and defines some of the challenges we face in meeting our stated goals. This is necessary in order for us to understand new decisions taken and strategies, programmes and projects added in their context.

2.1 The people of the Overberg

Strategies, programmes and projects are primarily developed to answer to dynamics within the district. In the process several questions are important. Amongst these are:-

1. Who are the municipality planning for?
2. How many are the municipality planning for?
3. What are the needs of people planned for?
4. What are the weaknesses that should be addressed and rectified through strategies, programmes and projects?

In answering these questions the main focus areas of the National Spatial Development Perspective should be paramount. These are:-

- Economic growth is a pre-requisite for the achievement of other policy objectives, key amongst which would be poverty alleviation
- Government spending on fixed investment, beyond the constitutional obligation to provide basic services to all citizens (including health and education), should therefore be focused on localities of economic growth and/or economic potential in order to attract private sector investment, stimulate sustainable economic activities and/or create long-term employment opportunities
- Efforts to address past and current social inequalities should focus on people and not on places

- In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent or link the main growth centres

According to the Census 2001 results, the **population** for the Overberg District Municipality is approximately 203 520 persons. When compared with the 1996 results, a 27,97% increase in population is indicated. Since 2001 the growth in population continued and the planning process should therefore take cognizance thereof. Overstrand experienced the highest growth figure (49,4%) and Swellendam the lowest (14%).

Table indicating population information

Mun Code	Name	Popula- tion 1996	Popula- tion 2001	House- holds 1996	House- holds 2001
DC3	Overberg District	159 033	203 520	41 410	56 658
WC031	Theewaters- kloof	74 272	93 276	18 062	23 045
WC032	Overstrand	37 315	55 738	11 658	18 657
WC033	Cape Agulhas	22 011	26 182	5 588	7 424
WC034	Swellendam	24 620	28 075	6 102	7 493

What is also extremely important for integrated development planning is the fact that the district is now predominantly urban, with **rapid urbanization** having taken place between the two census periods and seemingly still continuing. All four local municipal areas show a high growth rate in their urban populations, whilst the rural populations declined in two cases, resulting in a decline in the average district rural population.

Table indicating population shifts, 1996-2001

Mun Code	Name	Population 1996- 2001	(n) Urban Population 1996- 2001	(n) Rural Population 1996- 2001	(n) Households 1996-2001
DC3	Overberg District	27,97	62,64	-8,47	36,82
WC031	Theewaters- kloof	25,59	73,96	-13,75	27,59
WC032	Overstrand	49,37	67,57	9,12	60,04
WC033	Cape Agulhas	18,95	50,23	-15,53	32,86
WC034	Swellendam	14,03	36,01	3,87	22,80

What is furthermore important is to focus on the **composition of the Overberg population**, because this is often indicative of huge gaps in levels of human development and of continuing inequities. It might also give some indication as to the focus that should be adopted. All these aspects should be addressed through the process of integrated development planning.

Table depicting the gender and race group composition of the population (2001)

RACE GROUP	MALE	FEMALE	TOTAL
Black African	22 857	17 530	40 387
Coloured	59 551	60 987	120 538
Indian or Asian	135	135	270
White	20 163	22 162	42 325
Total	102 706	100 814	203 520

The above table shows that there is almost an even split between the male and female populations. The IDP's focus on gender issues and the number of projects also focusing specifically on women is addressing this phenomenon.

Furthermore 19,8% of the population is Black African, 20,8% White and 59,2% Coloured. To accommodate the growing number of Black Africans emphasis on culture and language issues have become necessary. The vast gaps in the Indexes of Human Development between the three main race groups also have specific development implications that should be addressed. The emphasis on the human development strategy and related projects are therefore increasing.

Age distribution within the population is also an important factor that should be taken into consideration in the planning of projects.

Table depicting the age composition of the Overberg population (2001)

AGE GROUP	PERSONS	%
0 – 1	7 566	3,7
2 – 5	14 678	7,2
6 – 14	32 011	15,7
15 – 17	10 901	5,4
18 – 35	63 944	31,4
36 – 65	61 893	30,4
66+	12 527	6,2
Total	203 520	100

With 61,8% of the population that are economically active it is important to concentrate on the promotion of economic growth and the accompanying creation of new job opportunities. A growing number of projects focusing on economic development are therefore included in the IDP.

The above table is also indicative of the large percentage of young people in the district that should be catered for. This entails a special focus on human rights issues pertaining to the youth and also strategies and projects that can focus on their further development and economic participation.

It is not only numbers that require special attention to the youth. There are also other factors that are deterring them from developing to their full potential. The information contained in two further tables depicts the problem areas and underlines the necessity of a special youth focus.

Table depicting educational attendance of the age group 5 – 24 (2001)

DESCRIPTION	NUMBER OF PERSONS
Not attending	28 104
Pre-school	2 455
School	39 257
College	166
Technikon	104
University	162
Adult education centre	46
Other	235
Total	70 528

The fact that almost 40% of young people are not attending any schooling institution and that only 3,5% are receiving pre-schooling underlines the necessity for a focus on early childhood development and the creation of an enabling environment for children from all communities and all walks of life to attend school.

The same applies to the very low percentage of students receiving tertiary education. The fact that only 0,6% of the young people of the district are registered at tertiary institutions underlines the plight of the young people of the Overberg coming from poor and disadvantaged backgrounds. In most cases the parents cannot afford to send their children to institutions in the Cape Peninsula and the Boland. The result is large numbers of young people with a grade twelve certificate not being able to find a job in the regional economy.

Table depicting highest level of education of those aged 20+ (2001)

DESCRIPTION	NUMBER OF PERSONS
No schooling	9 542
Some primary	28 796
Complete primary	13 108
Some secondary	43 178
Grade 12	25 549
Higher	11 415
Total	131 588

The fact that 39% of the population above the age of 20 years are either completely illiterate or functionally illiterate (people with less than 7 years of schooling and therefore unable to understand abstract information) underlines the need for skills development and also has some implications for future economic development.

This percentage has increased by 18% since 1996 and has a direct relation to the influx of Black Africans to the area. Planning for economic development should take cognizance of what the potential regional labour market can offer or what interventions will be necessary to supply labour to potential economic growth sectors.

Education levels also have a direct impact on people's ability to find a job and their levels of income. The lower the level of education the lower the expected level of income. This contributes to the factor that large percentages of the economic active population of the Overberg is either unemployed or has very low income levels. The next two tables underline this reality.

Labour market status of those aged 15 – 65 (2001)

STATUS DESCRIPTION	NUMBER OF PERSONS	%
Employed	71 600	52,4
Unemployed	16 341	11,9
Not economically active	48 797	35,8
Total	136 738	

Table depicting monthly imputed household income (2001)

MONTHLY INCOME	HOUSEHOLDS	%
None – R800	15 683	27,7
R801 – R3 200	23 821	42,0
R3 200+	17 154	30,3
Total	56 658	

The fact that 35,8% of the potential economically active population are inactive may also relate to the fact that large numbers of women, and especially those on farms, cannot find jobs and are therefore unable to contribute to the income of the household.

This is part of the reason why farm workers (accounting for 31,3% of the labour market) and their families are often amongst the poorest of the poor. It is also the reason for people getting trapped in a situation of being chronically poor. The latter issue is also regarded as depriving people from basic human rights and both the situation of farm workers and chronic poorness are therefore forming part of the human rights strategy.

2.2 The Overberg economic reality

It is furthermore important that the planning process should take cognizance of the linkage between the population and economic growth rates of the Overberg and the effect this can have in future.

The table below combines the observations made in terms of population growth above and the economic growth rates that were revealed in the economic profiles that have recently been completed for every municipal area.

Population and economic growth, 1996 - 2001

Municipality	Population growth (p.a.)	Labour force growth (p.a.)	Real output growth (p.a.)	Employment growth	Unemployment 1996	Unemployment 2001
Theewaterskloof	4.6%	6.1%	6.9%	3.8%	9%	19%
Overstrand	8.3%	9.1%	11.4%	6.3%	11%	22%
Cape Agulhas	3.4%	4.0%	4.3%	2.7%	9%	14%
Swellendam	2.6%	2.3%	4.6%	1.0%	9%	16%
Total	5.1%	6.1%	7.3%	3.9%	9%	19%

The table shows high population growth rates for the whole region, with even higher growth in the number of job-seekers in all the municipal areas. The only exception is Swellendam. For the region as a whole this situation resulted in a sharp increase in unemployment from 9% to 19% despite relatively high economic output and employment growth rates of 7.3% and 3.9% respectively.

The table below shows the priority areas within each municipality in terms of unemployment. It is the Theewaterskloof and Overstrand towns accommodating many migrants from the Eastern Cape (i.e. Masakhane, Zwelihle, Riviersonderend, Villiersdorp and Grabouw) that experienced alarmingly high unemployment rates in 2001.

Unemployment rate in Overberg towns (2001)

Municipalities	% Unemployment
WC031: Theewaterskloof	19%
Riviersonderend	43%
Villiersdorp	37%
Grabouw	36%
Genadendal	28%
Middleton	27%
Botrivier	26%
Bosmanskloof	25%
WC032: Overstrand	22%
Masakhane	45%
Zwelihle	40%
Hermanus	25%
Kleinmond	24%

Municipalities	% Unemployment
WC033: Cape Agulhas	14%
Struisbaai	22%
Elim	21%
Arniston	21%
Bredasdorp	15%
WC034: Swellendam	16%
Barrydale	25%
Suurbraak	20%
Swellendam town	20%
Total Overberg	19%

Economic profiles for each of the local municipal areas, as well as for the entire district, were completed in December 2004. The most important conclusions to emerge from these profiles and of which the district planning processes should take note, are:-

- The Overberg region experienced high levels of in-migration of Black Africans of 12% per annum since 1996. This resulted in a labour force growth of 6,1% per annum
- A sharp increase of unemployment from 9% in 1996 to 19% in 2001. Although this figure is still lower than the national average of 30% it can not be ignored
- The regional contribution to provincial output increased from 2.6% in 1996 to 3% in 2000, but is lower than the contribution of 4% to the provincial population
- The region reveals a typical rural economy based primarily on the agricultural sector, with diversification into tertiary activities such as services and trade. Indications are that particularly in Overstrand, tourism has been a strong growth factor and that this sector has the potential to also contribute more meaningfully throughout the district in future.

2.3 Delivery of basic services in the Overberg

Although Overberg District Municipality is not directly responsible for the delivery of **basic municipal household services**, it is evenly necessary to highlight the information pertaining to service levels in the district as this also have an influence on prioritization and decisions regarding the focus of strategies and projects. Given the emphasis that is placed on the availability of sound basic infrastructure as a building block for economic development, it is furthermore regarded as imperative that the needs and gaps that still exist should be addressed as a matter of priority.

The information on the service levels was obtained from Stats SA and draws on the census results for 1996 and 2001. There are high levels of services within the Overberg District. For example, 98,8% of households have access to water, 87,25% to sanitation, 80,63% to refuse removal and 83,74% to electricity. Although there are slight variations found within the local municipal areas, they are not significant.

**Table indicating the service levels for the core functions
(percentage)**

Mun Code	Name	RDP Water 1996	RDP Water 2001	RDP Sani-Tation 1996	RDP Sani-Tation 2001	Refuse Removal 1996	Refuse Removal 2001	Elec-tricity 1996	Elec-tricity 2001
DC 3	Overberg District	94,70	98,80	79,54	87,25	66,75	80,63	82,30	83,74
WC031	Thee-waters-kloof	97,52	99,12	78,59	82,70	55,42	75,89	83,68	80,42
WC032	Over-strand	93,67	99,02	84,56	92,21	83,02	88,63	82,28	83,15
WC033	Cape Agulhas	98,17	99,38	77,88	88,28	79,31	83,96	85,43	91,29
WC034	Swellen-dam	85,11	96,72	74,21	87,83	57,71	71,91	75,32	87,99

2.4 The natural environment that sustains the people of the Overberg

The district with its largely rural character and high dependence on agriculture and tourism is hugely dependent on the natural environment for its existence.

However, in-migration of both younger Black Africans in search of job opportunities and a better livelihood, as well as of older people seeking a place to retire along the Overberg coastline, poses a constant threat of over-exploitation of the natural environment. This is resulting in the following environmental threats:-

- Urban sprawl along the Overberg coastline and also on the lower mountain slopes along the coast
- Negative impact on under-ground water resources, especially along the coastal plains
- A growing demand for water from the adjacent metropolitan area threatening water sources of and water supply to the Overberg, with special reference to the Theewaterskloof Dam, the Palmiet River catchment area and the aqua-sphere below the Kogelberg Biosphere Reserve

- A growing demand, in the face of poverty and deprivation, to have access to natural resources, e.g. fynbos, wildlife, etc
- Human settlement threatening high-value agricultural land, especially in the Grabouw area
- Over-exploitation of the marine resources as a result of poverty and the present system of allocating permits

2.5 IDP planning processes, structures for participation and existing institutions

2.5.1 The planning process

Institutional arrangements, roles and responsibilities are fully described in the ***Overberg IDP Framework, June 2001 (as amended in August 2002)*** and the ***Process Plan for Integrated Development Planning, August 2004*** of the Overberg District Municipality.

The Overberg District Municipality still does not have an IDP co-ordinator. The Overberg PIMS Centre had therefore been appointed to conduct the 2005/2006 revision process.

The finalized IDP was approved by Council on 1 June 2005. Thereafter it was made available and published for public scrutiny and comment from 10 June to 1 July 2005.

2.5.2 Structures for participation

The Overberg IDP Representative Forum consists of 139 members and because of this size it was decided to concentrate on participation within Project Task Teams. These teams are not only involved in the development of strategies and projects, but also in the implementation thereof. Because of the smaller size of the task teams it is enhancing public participation to a large extent.

The decentralised method of using task teams for the various focus areas or sub-areas contributes largely to internalizing the IDP process. It turns the focus away from an Integrated Development Plan and instead turns it towards an entire integrated method of planning and management.

The **IDP Representative Forum** had the following meetings:-

- 21 September 2004 (Planning)
- 23 November 2004 (Planning)
- 25 January 2005 (Finalising of budget linking and approval of concept IDP)

- 4 May 2005 (Considering public and private sector comments on concept IDP and budget and revising where necessary)

The table below shows the task teams that are operational and the occasions on which they met. From the table it is evident that there are task teams for all the main focus areas of the IDP, with special reference to economic development, human development and basic service delivery. In some instances a task team exists to drive a specific strategy under a focus area.

Project Task Teams: 2005/2006 revision process

Project Task Team	Meetings held
Health and Welfare Committees: 26 Committees in total, consisting solely of community members. These committees identify new IDP projects	<ul style="list-style-type: none"> • Meeting regularly, either monthly or two-monthly
Community Liaison Committees: 1 X committee in each local municipal area. These committees approve identified IDP projects on behalf of their communities before it is registered with the IDP Representative Forum. They are also responsible for alignment. Three of the four committees have registered as Article 21 Companies	<ul style="list-style-type: none"> • Regular meetings every two months • In the case of Article 21 Companies the Boards of Directors meet every month
Task Team for Land Reform	<ul style="list-style-type: none"> • Joint sessions with Task Team for Agriculture
Land Reform Strategy: Task Team for Agriculture (Settlement of new farmers)	<ul style="list-style-type: none"> • Monthly meetings
Land Reform Strategy: Task Team for Security of Tenure	<ul style="list-style-type: none"> • Monthly meetings
Economic Development Task Team	<ul style="list-style-type: none"> • A new forum will be established as part of the development of the Overberg Regional Economic Development Framework and will become operative by May 2005. The Forum presently addresses all economic development issues
Safety and Security Task Team	<ul style="list-style-type: none"> • No meetings. Input from role players in writing
Language and Culture Task Team (newly established)	<ul style="list-style-type: none"> • 7 July • 11 November
Overberg Integrated Conservation Group (Co-opted as Task Team for Environmental Affairs)	<ul style="list-style-type: none"> • 25 November 2004
Task Team for Kogelberg Biosphere Reserve	<ul style="list-style-type: none"> • Function completed. Task Team dissolved
District IDP Co-ordinators Forum (all IDP Co-ordinators in Overberg, together with PIMS Centre staff)	<ul style="list-style-type: none"> • 7 December 2004 • 24 January 2005 (Focus on alignment)
Task Team for Tarring Project: Bredasdorp/Gansbaai road	<ul style="list-style-type: none"> • 29 October
Overberg Fire Work Group	<ul style="list-style-type: none"> • 22 July • 23 September • 3 December
Overberg Youth Council	<ul style="list-style-type: none"> • In process of establishment

National and provincial officials serve in some of the Project Task Teams. In some instances, e.g. in the teams on land reform, there is constant participation from senior officials. All PAWC departments and the relevant national departments are invited to the meetings of the IDP Representative Forum. With the exception of a few departments, the attendance can be described as satisfactory.

2.5.3 Existing institutions

Institutional capacity amongst the municipalities of the Overberg District varies considerably. Overberg District Municipality is one of the smallest district municipalities in the Western Cape and is lacking in development planning capacity. It has been rated as a medium-capacity municipality. The municipality fulfils its mandate to act as co-ordinator and facilitator of the IDP planning process on a district wide level with the assistance of the Overberg PIMS Centre.

Overstrand Municipality, rated as high-capacity, can be regarded as suitably capacitated to fulfil its integrated development planning function; Theewaterskloof Municipality can be described as medium capacitated, whilst Bredasdorp and Swellendam Municipalities are slightly under-capacitated with regard to IDP planning. Both are rated as low-capacity institutions. Overberg PIMS Centre is also, in varying degrees, assisting all the local municipalities with IDP processes, performance management, town and regional planning, capacity development and economic development planning.

Ward Committees have been established in all four local municipal areas and are working satisfactorily. These committees are now being utilized as the grassroots participation platform for communities. From the ward committees members are nominated to participate in the various municipal IDP advisory forums. This formalizes and enhances participation to a large extent.

Theewaterskloof Municipality forms part of the Project Consolidate exercise. The district municipality is assisting in this regard.

For the first time since the finalization of the first IDP, two district municipalities and three local municipalities, i.e. the District Municipalities of Overberg and Eden and the local municipalities of Swellendam, Cape Agulhas and Langeberg, are working together to promote one road project. The project will form part of the IDP's of each of these municipalities.

Integration with the provincial government is starting to improve but can still be enhanced in some departments. The district municipality is almost completely unaware of the projects and spending of national departments in its jurisdiction area.

As part of the 2005/2006 IDP revision process and the development of a Regional Economic Development Framework a concerted effort is underway to include the business sector in the planning and development of the regional economy.

3. HOW DO WE MOVE FORWARD?

This chapter discusses what progress have been made with the implementation of the 2002 and relevant reviewed IDP's and depicts the additions and changes that have been identified necessary for the 2005/2006 reviewed IDP. It furthermore contains a complete list of all the current IDP projects.

3.1 Progress with sector plans

Progress has been made with various sector plans. In some cases, however, progress is hampered by the fact that national and/or provincial frameworks and guidelines are not in place yet.

The table below shows the progress made and which sector plans were receiving attention:-

Progress with sector plans

SECTOR PLAN	PROGRESS MADE
Water Services Development Plans:- <ul style="list-style-type: none"> • Overberg District Municipality • Cape Agulhas Municipality • Overstrand Municipality • Swellendam Municipality • Theewaterskloof Municipality 	Completed for each local municipality and handed over for local Council approval
Integrated Transport Plans: Overberg CPTR, 2002 <ul style="list-style-type: none"> • Cape Agulhas Municipality • Overstrand Municipality • Swellendam Municipality • Theewaterskloof Municipality 	Handled jointly for all municipalities in area of jurisdiction. Still in process
Disaster Management Plans	Awaiting provincial framework
Integrated Waste Management Plan	Overberg Waste Disposal Strategy completed
Spatial Development Framework:- <ul style="list-style-type: none"> • Overberg District Municipality • Overberg District Management Area 	<ul style="list-style-type: none"> • Completed. Still to be approved by Council • Status quo report completed January 2005

3.2 Progress with IDP projects

The table below contains a list of the projects that were included in the 2004/2005 revised IDP of Overberg District Municipality, with an indication of the progress made.

Implementation progress with 2004/2005 IDP projects

PROJECT NUMBER	PROJECT DESCRIPTION	PROGRESS
BASIC SERVICES		
B5.1	Proper maintenance of the road network	Continuous
B5.3	Tarring project: Junction road between Gansbaai and Bredasdorp via Elim and Baardskeerdersbos	Underway
B6.1 (Now E7.1)	Development of an international standard airport at Bredasdorp and the expansion and upgrading of existing airfields: A scoping exercise	Underway
B7.1 (Now E7.2)	Upgrading of harbours and boat slipways: A scoping exercise	Underway
B8.1	Disaster Management Plans (C and B level)	Awaiting provincial framework
B8.2	Establishment and capacity building: Fire Protection Societies	Underway
B8.3	Rescue and hazardous substances	Continuous
B8.4	Training facility: Fire and Rescue	Underway
B8.5	Extinguishing of fires	Continuous
B9.1	Needs survey and consideration of actions: Integrated Public Transport Plan	Underway
B10.3	Management of Karwyderskraal Regional Landfill Site	Continuous
B11.2	Recycling of containers for poisonous agricultural sprays	Under investigation
B14.1	Management of Council's resorts	Continuous
B15.1	Management of Consolidated Municipal Infrastructure Programme (CMIP)	Continuous
HUMAN DEVELOPMENT: PERSONAL HEALTH		
M	The promotion of inter-sector cooperation	Continuous
M1.1	HIV/Aids/STD	Continuous
M1.2	Combating of tuberculosis	Continuous
M1.3	Promotion of responsible use of alcohol through parental guidance	Continuous
M1.4	One-stop Chronic Help System	Dormant
M1.5	Provision of healthy women and mother- services	Continuous
M1.6	Delivering of services which are focused on child health care in order to lower the morbidity and mortality of children under the age of 5 years	Continuous
M1.7	Improve and support a healthy lifestyle of communities by ensuring that a comprehensive health service is delivered	Continuous
M2.1	Optimal service delivery to the aged and disabled	Continuous
M3.1	After-hours medical/emergency service	Dormant
M4.1	Provision of adequate shelters and protection programs for vulnerable groups	Continuous
M5.1	Further establishment, development and empowerment of Health and Welfare Committees	Continuous
M5.2	Appointment and training of community health workers	Continuous
M5.3	Professional development	Continuous
M5.4	Establishment of an integrated non-political, non-sexist, non-racial youth programme for the Overberg	Continuous

PROJECT NUMBER	PROJECT DESCRIPTION	PROGRESS
	HUMAN DEVELOPMENT: ENVIRONMENTAL HEALTH	
M6.1	Food control	Continuous
M6.2	Safety control in respect of drinking water and final sewage outflow	Continuous
M6.3	Control over milk stables and the enforcement of general hygiene requirements for the transport of dairy products	Continuous
M6.4	Monitor the impact of the keeping of animals, poultry, pets and bees on the inhabitants of rural areas, small settlements and towns, the rendering of a vector control service and the indirect promotion of the welfare of animals	Continuous
M6.5	Manage, monitor and gather information i r o the safe handling and disposal of solid waste (including household waste) with special reference to the impact thereof on human beings and the environment	Continuous
M6.6	Manage, monitor and gather information i r o the safe handling and disposal of medical waste, with special reference to the impact on human beings and the environment	Continuous
M6.7	Enlightenment of and liaison with public/communities with regard to environmental health issues and the training of environmental health practitioners	Continuous
M6.8	Monitor chemical pollution	Continuous
M6.9	Monitor occupational health and safety	Continuous
M6.10	Manage, control and monitor environmental- and air pollution and noise	Continuous
M6.11	Management, control and monitoring of environmental health issues pertaining to epidemics, pandemics and notifiable diseases	Continuous
M6.12	Evaluation of accommodation and other conveniences on each erf	Continuous
M6.13	Law enforcement in terms of Council By-laws	Continuous
M6.14	Environmental health control along the coast	Continuous
M6.15	Co-ordinating and measurement of compliance with Batho Pele principles in all spheres of service delivery	Continuous
	ENVIRONMENTAL MANAGEMENT	
E (redesign- ed)	Management of SDF for Overberg District and SDF for Overberg District Management Area (DMA)	Continuous
E1.1	Introduction of integrated environmental management principles in training and education	Scrapped by Rep Forum
E1.2	Business plans for SDF's of ODM and DMA	Continuous
E1.3	Management of the Strategic Environmental Assessment document of ODM	Combined with project E
E1.4	Establish partnerships in environmental management	Continuous
E2	Job creation by means of the control of alien vegetation	Continuous
E5.1	Rehabilitation pilot project	Dormant

PROJECT NUMBER	PROJECT DESCRIPTION	PROGRESS
ECONOMIC DEVELOPMENT		
E6	Compilation of Regional Economic Development Framework	Underway
E8	Strategic Environmental Assessment (S.E.A.)	Completed
E9.1	Appointment of task team to do pilot study for eventual training and empowerment project	Dormant
E17.1	Rural protection: Sector Policing Rural (Farm Watch)	Continuous
E17.2	Safeguarding of N2 highway through region	Dormant
E18	Establishment of municipal courts and police (including environmental court)	Dormant
E19	Provision of regional facility for juvenile delinquents	In process
CORPORATE SERVICES		
K1.1	Council Support Services	Continuous
K1.2	Telephone and secretarial services	Continuous
K1.3	Record Management	Continuous
K1.4	Mayoral-, Exco- and Economic Development Liaison Programme	Continuous
K1.5	Committee Service	Continuous
K1.6	Cleaning and Office Assistance Programme	Continuous
K1.7	Garden Maintenance: Swellendam	Continuous
K1.8	Reproduction and Office Assistance	Continuous
K1.9	General Work- and Messenger Service: Head Office	Continuous
K2.1	Training and Occupational Safety Programme	Continuous
K2.2	Personnel Administration	Continuous
K2.3	Personnel and Labour Provision System	Continuous
FINANCIAL SERVICES		
F1.1	Accounting Services	Continuous
F1.2	Financial Reform Programme	Continuous
F2.1	Income Management	Continuous
F3.1	Expenditure Management	Continuous
F4.1	Information Technology Management and Processing Programme	Continuous
ESTABLISHMENT OF ODM AS VEHICLE FOR DEVELOPMENT		
Project 1	Establishment of internal unit for development	PIMS Centre
Project 2 (now E7.3)	Establishment of regional databank	In process

Of the 77 IDP projects only 1 has yet to start, while 6 (7,8%) are dormant either as a result of a lack of funding or because of a change in focus. A total of 90,9% of the projects are either in process or are continuous actions.

3.3 Additional IDP strategies and projects

While the majority of strategies and projects are continuing unchanged, quite a number of new projects have been added under existing strategies, while a couple of new strategies and accompanying projects are also appearing in the revised 2005/2006 IDP.

The table below shows all the strategies and projects incorporated in the 2005/2006 IDP, with the new strategies and projects in highlighted format.

2005/2006 IDP projects

STRATEGY	PROJECT NUMBER	PROJECT DESCRIPTION
BASIC SERVICES		
B5 – Development and proper maintenance of the roads network	B5.1	Proper maintenance of the roads network
	B5.3	Tarring project: Junction road between Gansbaai and Bredasdorp via Elim and Baardskeerdersbos
	B5.4	Tarring project: Hemel-en-Aarde Road: Main Road 269 – Caledon/Hermanus junction road
	B5.5	Tarring project: Tarring of road from Bredasdorp via Malagas to Witsand: Joint initiative between ODM, Eden District Municipality and the Municipalities of Swellendam, Cape Agulhas and Langeberg
B6 – The development of Bredasdorp Airport (Air Force) to international standard cargo airport		While it is still in a scoping phase Project B6.1 will be handled as E7.1
B7 – Upgrading of the harbours and boat slipways in the region		While it is still in a scoping phase Project B7.1 will be handled as E7.2
B8 – The provision of fire fighting and contingency planning services	B8.1	Development of Disaster Management Plans (C and B level)
	B8.2	Establishment and capacity building: Fire Protection Societies
	B8.3	Rescue and hazardous substances
	B8.4	Training facility: Fire and Rescue
	B8.5	Extinguishing of fires
B9 – Promotion of public transport	B9.1	Needs survey and consideration of actions: Integrated Public Transport Plan
B10 – The provision of an Integrated Waste Management Plan and the promotion of regional regulation	B10.3	Management of Karwyderskraal Regional Landfill Site
B11 – The promotion of refuse recycling	B11.1	Recycling project at Karwyderskraal

STRATEGY	PROJECT NUMBER	PROJECT DESCRIPTION
	B11.2	Recycling of containers for poisonous agricultural sprays
B14 – Effective and efficient management of Council’s resorts in order to promote tourism development	B14.1	Management of Council’s resorts
B15 – Effective and efficient management of funding for infrastructure development in the whole of the Overberg Region	B15.1	Management of Municipal Infrastructure Grant (MIG)
HUMAN DEVELOPMENT: PERSONAL HEALTH		
M1 – The establishment of a healthy community in order to make a contribution to human development M1(a) – A complete HIV/Aids Strategy	M1.1	HIV/Aids/STI
	M1.2	Combating of tuberculosis
	M1.3	Promotion of responsible use of alcohol through parental guidance
	M1.4	One-stop Chronic Help System
	M1.5	Provision of healthy women and mother-services
	M1.6	Delivering of services which are focused on child health care in order to lower the morbidity and mortality of children under the age of 5 years
	M1.7	Improve and support a healthy lifestyle of communities by ensuring that a comprehensive health service is delivered
M2 – Community care	M2.1	Optimal service delivery to the aged and disabled
M3 – Emergency services	M3.1	After-hours medical/emergency service
M4 – Support of vulnerable groups	M4.1	Provision of adequate shelters and protection programmes for vulnerable groups
	M4.2	People’s Care Centre, Hawston
	M4.3	Rotary Safe House Project, Caledon
	M4.4	Development of Botrivier Clinic to supply care for vulnerable groups in the community
M5 – A complete and fully inclusive human development strategy, focusing on increasing the Index of Human Development of all inhabitants	M5.1	Further establishment, development and empowerment of Health and Welfare Committees
	M5.2	Appointment and training of community health workers
	M5.3	Professional development
	M5.4	Job creation and skills development: Computer training

STRATEGY	PROJECT NUMBER	PROJECT DESCRIPTION
	M5.5	Empowerment, job creation and community care, with emphasize on women, children and youth
	M5.6	Daletique Fabric Creations: Job creation
	M5.7	Eco-Handcrafts: Job creation for women
	M5.8	Gardening project: Food security and job creation in Voorstekraal and Bereaville
	M5.9	Community care, job creation and life skills development
HUMAN DEVELOPMENT: ENVIRONMENTAL HEALTH		
M6 – Provision of environmental health services in order to protect inhabitants and make a contribution to economic development	M6.1	Food control
	M6.2	Safety control i r o drinking water and final sewage outflow
	M6.3	Control over milk stables and the enforcement of general hygiene requirements for the transport of dairy products
	M6.4	Monitor the impact of the keeping of nimals, pets and bees on the inhabitants of rural areas, small settlements and towns, the rendering of a vector control service and the indirect promotion of the welfare of animals
	M6.5	Manage, monitor and gather information i r o the safe handling and disposal of solid waste (including household waste) with special reference to the impact thereof on human beings and the environment
	M6.6	Manage, monitor and gather information i r o the safe handling and disposal of medical waste, with special reference to the impact on human beings and the environment
	M6.7	Enlightenment of and liaison with public/communities with regard to environmental health issues and the training of environmental health practitioners
	M6.8	Promotion of inter-sectoral co-operation
	M6.9	Monitor chemical pollution
	M6.10	Monitor the situation on all properties from an environmental health perspective
	M6.11	Manage, control and monitor environmental- and air pollution and noise
	M6.12	Management, control and monitoring of environmental health issues pertaining to epidemics, pandemics and notifiable diseases
	M6.13	Law enforcement in terms of Council By-Laws
	M6.14	Environmental health control along the coast
	M6.15	Co-ordinating and measurement of compliance with Batho Pele principles in all spheres of service delivery

STRATEGY	PROJECT NUMBER	PROJECT DESCRIPTION
HUMAN DEVELOPMENT: HUMAN RIGHTS AND CULTURAL DEVELOPMENT		
M7 – A complete Youth Development Strategy	M7.1 (Previous M5.4)	Establishment of an integrated non-party political, non-sexist, non-racial youth programme for the Overberg
	M7.2	Kosie Sifoor Youth Music Project
	M7.3	Youth Arts Festival/Training School
	M7.4	Transport of the youth and other role players in the Overberg to enhance participation
	M7.5	Electric Band: Youth development and promotion of life skills through culture and music
	M7.6	Multi-Media Musical Tribute: Job creation through the development of art skills
	M7.7	Further development of the Task Team for Language and Culture
	M7.8	Support of Community Development Workers
M8 – A complete Human Rights Strategy		Projects still to be identified and developed – this should form part of adjustments budget and budgets for 2006/2007 and beyond – Premier’s Office in the PAWC is funding the project with R70 000 p a X 3 years
ECONOMIC DEVELOPMENT: ENVIRONMENTAL MANAGEMENT		
E1 – Sustainable environmental management based on bio-regional planning objectives and the introduction of principles thereof over a wide spectrum	E	Management of SDF for Overberg District and SDF for Overberg District Management Area (DMA)
	E1.1	Business plans for SDF’s
	E1.2	Establish partnerships in environmental management
	E1.3	Implementation of integrated environmental management principles within the formal and informal educational and training sectors
E2 – Job creation by means of the eradication and control of alien vegetation	E2.1	Eradication of alien vegetation, with special emphasize on job creation and training
	E2.2	Clearing of road reserves, with special emphasize on job creation and training
E5 – Rehabilitation of the natural and urban environment	E5.1	Rehabilitation pilot projects

STRATEGY	PROJECT NUMBER	PROJECT DESCRIPTION
ECONOMIC DEVELOPMENT: GROWTH AND DEVELOPMENT		
E6 – District growth and development planning	E6.1	Compilation of District Economic Development Framework
	E6.2	Management and operation of the District Economic Development Unit
E7 – Planning for infrastructure and information development to enhance economic growth	E7.1	Development of an international standard airport at Bredasdorp and the expansion and upgrading of existing airfields: A scoping exercise
	E7.2	Upgrading of harbours and boat slipways: A scoping exercise
	E7.3	Development and maintenance of regional databank (Also see E8.4)
E8 – Land Reform Strategy	E8.1	Communication, marketing and information availability
	E8.2	Development of entrance programme
	E8.3	Land audit of all agricultural properties
	E8.4	Development of database for land reform and security of tenure (part of project E7.3)
	E8.5	Establishment of ESTA District Forum
	E8.6	Development of crisis mediation strategy
	E8.7	Establishment of partnerships for development support
	E8.8	Development of rural development strategy
E9 – Training and empowering people for economic participation	E9.1	Pilot study to determine needs
	E9.2	LLB training project for youth
E10 – Development of individual projects	E10.1	Elim Bakery Project
	E10.2	Rooibos Tea Project: Elim and Suurbraak
	E10.3	CAEDA: Multi-purpose Centre Project: Bredasdorp
	E10.4	Overberg Khoi cultural and tourism town near Salandra Garage, Botrivier (Project still to be developed – land availability)
ECONOMIC DEVELOPMENT: TOURISM		
E11 – Overberg Tourism : Tourism Development Strategy	E11.1	Office operation and administration
	E11.2	Product Development Programme, inclusive of mentorship
	E11.3	In-service training
	E11.4	Local Tourism Bureau (LTB) Training
	E11.5	Orientation Tour

STRATEGY	PROJECT NUMBER	PROJECT DESCRIPTION
	E11.6	Overberg Festival
	E11.7	Overberg Routes
	E11.8	Overberg Stories
	E11.9	Regional Info Pack
	E11.10	Tourism Training Programme
	E11.11	Tourism Help Desk Agents (THD's)
	E11.12	Relocation of Overberg Tourism Office to N2 development
E12 – Overberg Tourism: Tourism Marketing Strategy	E12.1	Getaway Show, Cape Town
	E12.2	Getaway Show, Johannesburg
	E12.3	Annual Indaba
	E12.4	Life Cycle Expo, Cape Town
	E12.5	Overberg Golf Day
	E12.6	Overberg On Sale
	E12.7	Overberg Update
	E12.8	Overberg Website
	E12.9	Promotional material
	E12.10	Welcome Campaign
ECONOMIC DEVELOPMENT: SAFETY AND SECURITY		
E17 – Crime prevention as joint responsibility and a non-negotiable factor for economic development	E17.1	Rural protection: Sector Planning (Farm Watch)
	E17.2	Safeguarding of N2 highway through region
E18 – Development of municipal courts and police	E18.1	Establishment of municipal courts and police (including environmental court)
E19 – Facilities for juvenile delinquents within the region	E19.1	Provision of regional facility for juvenile delinquents
ECONOMIC DEVELOPMENT: DEVELOPMENT OF NATIONAL PARKS AND NATURE RESERVES AND PROMOTION OF BIO-DIVERSITY CONSERVATION **		
E20 – Development of national parks and nature reserves	E20.1	Expansion of the Whale Trail, De Hoop Nature Serve
	E20.2	New lodge at Witklip, De Hoop Nature Reserve
	E20.3	Erection of Game Fence on De Hoop: Phase One
E21 – Promotion of bio-diversity conservation	E21.1	C.A.P.E. Agulhas Bio-diversity Initiative (ABI)
	E21.2	Blue Crane Conservation

** Projects in this category are listed in the district IDP for purposes of alignment only and does not take away the responsibility of the various institutions to conduct their own public participation processes.

STRATEGY	PROJECT NUMBER	PROJECT DESCRIPTION
CORPORATE SERVICES		
K1 – To deliver general services to the organization in order to optimize the day-to-day functioning thereof	K1.1	The delivery of a secretariat service
	K1.2	The delivery of a general support service
	K1.3	Record Management Service
	K1.4	Policy and legislation
K2 – To facilitate and promote personnel matters and training in order to increase the internal capacity of the organization optimally	K2.1	Training and Occupational Safety Programme
	K2.2	Personnel Administration
	K2.3	Personnel and Labour Provision System
K3 – Communication Strategy	K3.1	Projects still to be identified
FINANCIAL SERVICES		
F1 – To execute accounting services in accordance with national policy and guidelines	F1.1	Accounting Services
	F1.2	Financial Reform Programme
F2 – Income management through the registration of levy-payers, levies, delivery of levy returns and the reconciliation and management of debtors	F2.1	Income Management

STRATEGY	PROJECT NUMBER	PROJECT DESCRIPTION
F3 – To control and manage expenditure within budgetary limits and to ensure that creditors are paid in a timely fashion	F3.1	Expenditure Management
F4 – Control and manage all Council’s IT networks, with special reference to the central processing unit (main frame)	F4.1	Information Technology Management and Processing Programme

All the individual projects are depicted in **Addenda A to K**.

4. HOW DO WE KNOW WE ARE GETTING THERE?

4.1 Alignment of existing IDP strategies, projects and programmes with the five overarching goals and outcomes as determined by the vision and mission

In order to answer the question whether we are making any progress towards reaching our set overall IDP goals and outcomes it is necessary to measure how the present IDP strategies, programmes and projects link up with these goals and outcomes.

The table below provides a synoptic picture of the extent to which the registered 2005/2006 IDP projects are aligned to the five development goals of the Overberg District.

From the table it is evident that there is an even spread of projects over the five goal focus areas. It is furthermore clear that the focus on economic development is increasing on a yearly basis, whilst human development strategies and projects are also expanding and the focus broadening.

Even though basic service delivery is not a primary function of the Overberg District Municipality the focus on that area underlines the importance thereof within the context of the set vision, mission and goals.

ALIGNMENT OF EXISTING IDP STRATEGIES, PROJECTS AND PROGRAMMES WITH THE FIVE OVERARCHING GOALS AND OUTCOMES AS DETERMINED BY THE VISION AND MISSION OF OVERBERG DISTRICT MUNICIPALITY

STRATEGIES, PROJECTS AND PROGRAMMES	BASIC SERVICES	HUMAN DEVELOPMENT	ECONOMIC DEVELOPMENT	CORPORATE SERVICES	FINANCIAL SERVICES
GOAL 1: BASIC SERVICE DELIVERY					
Strategy B5 – Development and proper maintenance of the roads network					
B5.1: Proper maintenance of the roads network	*	*	*		
B5.3: Tarring project: Junction road between Gansbaai and Bredasdorp via Elim and Baardskeerdersbos	*	*	*		
B5.4: Tarring project: Hemel-en-Aarde Road: Main Road 269 – Caledon/Hermanus junction road	*	*	*		
B5.5: Tarring project: Tarring of road from Bredasdorp via Malagas to Witsand: Joint initiative between ODM, Eden District Municipality and the Municipalities of Swellendam, Cape Agulhas and Langeberg	*	*	*		
Strategy B8 – The provision of fire fighting and disaster management services					
B8.1: Disaster Management Plans (C and B level)	*	*	*		
B8.2: Establishment and capacity building: Fire Protection Societies	*	*	*		
B8.3: Rescue and hazardous substances	*	*	*		
B8.4: Training facility: Fire and Rescue	*	*	*	*	

STRATEGIES, PROJECTS AND PROGRAMMES	BASIC SERVICES	HUMAN DEVELOPMENT	ECONOMIC DEVELOPMENT	CORPORATE SERVICES	FINANCIAL SERVICES
B8.5: Extinguishing of fires	*	*	*		
B9 – Promotion of public transport					
B9.1: Needs survey and consideration of actions: Integrated Public Transport Plan	*	*	*		
B10 – The provision of an Integrated Waste Management Plan and the promotion of regional regulation					
B10.3: Management of Karwyderskraal Regional Landfill Site	*		*		
B11 – The promotion of refuse recycling					
B11.1: Recycling project at Karwyderskraal	*	*	*		
B11.2: Recycling of containers for poisonous agricultural sprays	*	*	*		
B14 – Effective and efficient management of Council’s resorts in order to promote tourism development					
B14.1: Management of Council’s resorts	*		*		*
B15 – Effective and efficient management of funding for infrastructure development in the whole of the Overberg Region					
B15.1: Management of Municipal Infrastructure Grant (MIG)	*	*	*		*

STRATEGIES, PROJECTS AND PROGRAMMES	BASIC SERVICES	HUMAN DEVELOPMENT	ECONOMIC DEVELOPMENT	CORPORATE SERVICES	FINANCIAL SERVICES
GOAL 2: HUMAN DEVELOPMENT: PERSONAL HEALTH					
M1 – The establishment of a healthy community in order to make a contribution to human development					
M1(a) – A complete HIV/Aids Strategy					
M1.1: HIV/Aids/STI	*	*	*	*	*
M1.2: Combating of tuberculosis	*	*	*		
M1.3: Promotion of responsible use of alcohol through parental guidance	*	*	*		
M1.4: One-stop Chronic Help System	*	*			
M1.5: Provision of healthy women and mother-services	*	*			
M1.6: Delivering of services which are focused on child health care in order to lower the morbidity and mortality of children under the age of 5 years	*	*			
M1.7: Improve and support a healthy lifestyle of communities by ensuring that a comprehensive health service is delivered	*	*			
M2 – Community care programme, with emphasize on the optimization of service delivery to the elderly and disabled					
M2.1: Optimal service delivery to the aged and disabled	*	*			

STRATEGIES, PROJECTS AND PROGRAMMES	BASIC SERVICES	HUMAN DEVELOPMENT	ECONOMIC DEVELOPMENT	CORPORATE SERVICES	FINANCIAL SERVICES
M3 – After-hours/emergency medical care service					
M3.1: After-hours medical/emergency service	*	*			
M4 – Provision of sufficient shelters and protection programmes					
M4.1: Provision of adequate shelters and protection programmes for vulnerable groups	*	*			
M4.2: People’s Care Centre, Hawston	*	*			
M4.3: Rotary Safe House Project, Caledon	*	*	*		
M4.4: Development of Botrivier Clinic to supply care for the vulnerable groups in the community	*	*			
M5 – A complete and fully inclusive human development strategy, focusing on increasing the Index of Human Development of all inhabitants					
M5.1: Further establishment, development and empowerment of Health and Welfare Committees	*	*			
M5.2: Appointment and training of community health workers	*	*		*	
M5.3: Professional development	*	*		*	
M5.4: Job creation and skills development: Computer training, Genadendal		*	*		
M5.5: Empowerment, job creation and community care, with emphasize on women, children and youth, Genadendal		*	*		

STRATEGIES, PROJECTS AND PROGRAMMES	BASIC SERVICES	HUMAN DEVELOPMENT	ECONOMIC DEVELOPMENT	CORPORATE SERVICES	FINANCIAL SERVICES
M5.6: Daletique Fabric Creations: Job creation, Genadendal		*	*		
M5.7: Eco-Handcrafts: Job creation for women, Genadendal		*	*		
M5.8: Gardening project: Food security and job creation in Voorstekraal and Bereaville		*	*		
M5.9: Community care, job creation and life skills development, Riviersonderend		*	*		
HUMAN DEVELOPMENT: ENVIRONMENTAL HEALTH					
M6 – Provision of environmental health services in order to protect inhabitants and make a contribution to economic development					
M6.1: Food control	*	*	*		
M6.2: Safety control i r o drinking water and final sewage outflow	*	*	*		
M6.3: Control over milk stables and the enforcement of general hygiene requirements for the transport of dairy products	*	*	*		
M6.4: Monitor the impact of the keeping of animals, pets and bees on the inhabitants of rural areas, small settlements and towns, the rendering of a vector control service and the indirect promotion of the welfare of animals	*	*	*		

STRATEGIES, PROJECTS AND PROGRAMMES	BASIC SERVICES	HUMAN DEVELOPMENT	ECONOMIC DEVELOPMENT	CORPORATE SERVICES	FINANCIAL SERVICES
M6.5: Manage, monitor and gather information i r o the safe handling and disposal of solid waste (including household waste) with special reference to the impact thereof on human beings and the environment	*	*	*		
M6.6: Manage, monitor and gather information i r o the safe handling and disposal of medical waste, with special reference to the impact on human beings and the environment	*	*	*		
M6.7: Enlightenment of and liaison with public/communities with regard to environmental health issues and the training of environmental health practitioners	*	*	*	*	
M6.8: Promotion of inter-sector co-operation	*	*	*		*
M6.9: Monitor chemical pollution	*	*	*		
M6.10: Monitor the situation on all properties from an environmental health perspective	*	*	*		
M6.11: Manage, control and monitor environmental- and air pollution and noise	*	*	*		
M6.12: Management, control and monitoring of environmental health issues pertaining to epidemics, pandemics and notifiable diseases	*	*	*		
M6.13: Law enforcement in terms of Council By-Laws	*	*	*		
M6.14: Environmental health control along the coast	*	*	*		

STRATEGIES, PROJECTS AND PROGRAMMES	BASIC SERVICES	HUMAN DEVELOPMENT	ECONOMIC DEVELOPMENT	CORPORATE SERVICES	FINANCIAL SERVICES
M6.15: Co-ordinating and measurement of compliance with Batho Pele principles in all spheres of service delivery	*	*	*	*	*
HUMAN DEVELOPMENT: HUMAN RIGHTS AND CULTURAL DEVELOPMENT					
M7 – A complete Youth Development Strategy					
M7.1: Establishment of an integrated non-political, non-sexist, non-racial youth programme for the Overberg		*	*		
M7.2: Kosie Sifoor Youth Music Project, Swellendam		*	*		
M7.3: Youth Arts Festival/Training School		*	*		
M7.4: Transport of the youth and other role players in the Overberg to enhance participation (Entire district)		*	*		
M7.5: Electric Band: Youth development and promotion of life skills through culture and music, Caledon		*	*		
M7.6: Multi-Media Musical Tribute: Job creation through the development of art skills, Hawston		*	*		
M7.7: Development of Task Team for Language and Culture		*	*		
M7.8: Support of CDW's	*	*	*		*
M8 – A complete Human Rights Strategy	*	*	*	*	*

STRATEGIES, PROJECTS AND PROGRAMMES	BASIC SERVICES	HUMAN DEVELOPMENT	ECONOMIC DEVELOPMENT	CORPORATE SERVICES	FINANCIAL SERVICES
GOAL 3: ECONOMIC DEVELOPMENT: ENVIRONMENTAL MANAGEMENT					
E and E1 – Sustainable environmental management based on bio-regional planning objectives and the introduction of principles thereof over a wide spectrum					
E: Management of SDF for Overberg District and SDF for Overberg District Management Area (DMA)		*	*		
E1.1: Business Plans for SDF's of ODM and DMA			*		*
E1.2: Establishment of partnerships in environmental management		*	*	*	*
E1.3: Implementation of integrated environmental management principles within the formal and informal educational and training sectors		*	*		
E2 – Continued eradication of and control of alien vegetation and the utilization thereof as opportunity for the creation of jobs					
E2.1: Eradication of alien vegetation, with special emphasize on job creation and training		*	*		
E2.2: Clearing of road reserves, with special emphasize on job creation and training		*	*		

STRATEGIES, PROJECTS AND PROGRAMMES	BASIC SERVICES	HUMAN DEVELOPMENT	ECONOMIC DEVELOPMENT	CORPORATE SERVICES	FINANCIAL SERVICES
E5 – The rehabilitation of the natural and urban environments where it has been disturbed by human activity and damaged by urban decline					
E5.1: Rehabilitation pilot projects		*	*		

ECONOMIC DEVELOPMENT: GROWTH AND DEVELOPMENT					
E6 – District growth and development planning					
E6.1: Compilation of District Economic development Framework		*	*		*
E6.2: Management and operation of the District Economic Development Unit			*	*	*
E7 – Planning for infrastructure and information development to enhance economic growth					
E7.1: Development of an international standard airport at Bredasdorp and the expansion and upgrading of existing airfields: A scoping exercise	*	*	*		*
E7.2: Upgrading of harbours and boat slipways: A scoping exercise	*	*	*		*
E7.3: Development and maintenance of regional databank	*	*	*	*	*
E8 – Land Reform and Security of Tenure Strategy					
E8.1: Communication, marketing and information availability	*	*	*		

STRATEGIES, PROJECTS AND PROGRAMMES	BASIC SERVICES	HUMAN DEVELOPMENT	ECONOMIC DEVELOPMENT	CORPORATE SERVICES	FINANCIAL SERVICES
E8.2: Development of entrance programme		*	*		
E8.3: Land audit of all agricultural properties	*	*	*		
E8.4: Development of database for land reform and security of tenure	*	*	*		
E8.5: Establishment of ESTA District Forum		*	*		
E8.6: Development of crisis mediation strategy		*	*		
E8.7: Establishment of partner-ships for development support		*	*		
E8.8: Development of rural development strategy		*	*		
E9 – Training and empowering people for economic participation					
E9.1: Pilot study to determine needs		*	*		
E9.2: LLB training project for the youth		*	*		
E10 – Development of individual economic development projects		*	*		
E10.1: Elim Bakery Project		*	*		
E10.2: Rooibos Tea Project: Elim and Suurbraak		*	*		
E10.3: CAEDA: Multi-purpose Centre Project: Bredasdorp		*	*		

STRATEGIES, PROJECTS AND PROGRAMMES	BASIC SERVICES	HUMAN DEVELOPMENT	ECONOMIC DEVELOPMENT	CORPORATE SERVICES	FINANCIAL SERVICES
ECONOMIC DEVELOPMENT: TOURISM					
E11 – Overberg Tourism : Tourism Development Strategy					
E11.1: Office operation and administration			*	*	
E11.2: Product Development Programme		*	*		
E11.3: In-service training		*	*	*	
E11.4: Local Tourism Bureau (LTB) Training		*	*		
E11.5: Orientation Tour		*	*		
E11.6: Overberg Festival		*	*		
E11.7: Overberg Routes		*	*		
E11.8: Overberg Stories		*	*		
E11.9: Regional Info Pack		*	*		
E11.10: Tourism Training Program		*	*		
E11.11: Tourism Help Desk Agents (THD's)		*	*		
E11.12: Relocation of Overberg Tourism office to N2 development	*		*	*	*
E12 – Overberg Tourism: Tourism Marketing Strategy					
E12.1: Getaway Show, Cape Town		*	*		
E12.2: Getaway Show, Johannesburg		*	*		

STRATEGIES, PROJECTS AND PROGRAMMES	BASIC SERVICES	HUMAN DEVELOP-MENT	ECONOMIC DEVELOPMENT	CORPORATE SERVICES	FINANCIAL SERVICES
E12.3: Annual Indaba		*	*		
E12.4: Life Cycle Expo, Cape Town		*	*		
E12.5: Overberg Golf Day		*	*		
E12.6: Overberg On Sale		*	*		
E12.7: Overberg Update		*	*		
E12.8: Overberg Website		*	*		
E12.9: Promotional material		*	*		
E12.10: Welcome Campaign		*	*		
ECONOMIC DEVELOPMENT: SAFETY AND SECURITY					
E17 – Crime prevention as joint responsibility and a non-negotiable factor for economic development					
E17.1: Rural protection: Sector Planning (Farm Watch)	*	*	*		
E17.2: Safeguarding of N2 highway through region	*	*	*		
E18 – Development of municipal courts and police					
E18.1: Establishment of municipal courts and police (including environmental court)	*	*	*		
E19 – Facilities for juvenile delinquents within the region					

STRATEGIES, PROJECTS AND PROGRAMMES	BASIC SERVICES	HUMAN DEVELOPMENT	ECONOMIC DEVELOPMENT	CORPORATE SERVICES	FINANCIAL SERVICES
E19.1: Provision of regional facility for juvenile delinquents	*	*	*		
E20 – Development of national parks and nature reserves					
E20.1: Expansion of the Whale Trail, De Hoop Nature Reserve		*	*		
E20.2: New lodge at Witklip, De Hoop Nature Reserve		*	*		
E20.3: Erection of Game Fence at De Hoop: Phase One					
E21 – Promotion of bio-diversity conservation					
E21.1: C.A.P.E. Agulhas Bio-diversity Initiative (ABI)		*	*		
E21.2: Blue Crane Conservation		*	*		

STRATEGIES, PROJECTS AND PROGRAMMES	BASIC SERVICES	HUMAN DEVELOPMENT	ECONOMIC DEVELOPMENT	CORPORATE SERVICES	FINANCIAL SERVICES
GOAL 4: CORPORATE SERVICE DELIVERY					
K1 – To deliver general services to the organization in order to optimize the day-to-day functioning thereof					
K1.1: The delivery of a secretariat service	*	*	*	*	*
K1.2: The delivery of a general support service	*	*	*	*	*
K1.3: Record Management Service	*	*	*	*	*
K1.4: Policy and legislation	*	*	*	*	*
K2 – To facilitate and promote personnel matters and training in order to increase the internal capacity of the organization optimally					
K2.1: Training and Occupational Safety Programme	*	*	*	*	*
K2.2: Personnel Administration	*	*	*	*	*
K2.3: Personnel and Labour Provision System	*	*	*	*	*
K3 – Communication Strategy					
Projects still to be identified	*	*	*	*	*

STRATEGIES, PROJECTS AND PROGRAMMES	BASIC SERVICES	HUMAN DEVELOPMENT	ECONOMIC DEVELOPMENT	CORPORATE SERVICES	FINANCIAL SERVICES
GOAL 5: FINANCIAL SERVICE DELIVERY					
F1 – To execute accounting services in accordance with national policy and guidelines					
F1.1: Accounting Services	*	*	*	*	*
F1.2: Financial Reform Programme	*	*	*	*	*
F2 – Income management through the registration of levy-payers, levies, delivery of levy returns and the reconciliation and management of debtors					
F2.1: Income Management	*	*	*	*	*
F3 – To control and manage expenditure within budgetary limits and to ensure that creditors are paid in a timely fashion					
F3.1: Expenditure Management	*	*	*	*	*
F4 – Control and manage all Council’s IT networks, with special reference to the central processing unit (main frame)					
F4.1: Information Technology Management and Processing Programme	*	*	*	*	*

4.2 Making an impact on poverty pockets

The 2004/2005 revised IDP stressed the fact that in order to address human development throughout the district and to specially focus on poverty alleviation and eradication, it is necessary that all the municipalities in the area should jointly take cognizance of the extreme poverty pockets that have been identified in the region by the Department of Social Services in co-operation with the various communities.

In order to measure progress it will therefore also be necessary to gage to what extent the number of poverty pockets have been reduced or the levels of poverty in the particular areas have been addressed.

The table below shows the identified poverty pockets in the various local municipal areas:-

Poverty pockets in the Overberg

CAPE AGULHAS	OVERSTRAND	SWELLENDAM	THEEWATERSKLOOF
Bredasdorp	Urban areas	Swellendam	Urban areas
Self build area	Beverly Hills	Railton	Side Saviwa informal area
Kleinbegin	Overhills	Smartie Town	Riviersonderend informal area
Zwelitsha	Zwelihle	White City	New France: Botrivier
Queenstown	Informal areas	Wit Langa (Saw Mill)	People in backyards
Volstruiskamp	Masakhane	Rural areas	Uitsig
Riverside	Die Kop	Infanta	Middleton
Napier	Mount Pleasant (2 nd Phase)	Malagas	Dumping/Scavenger
Nuwerus/Deurgangskamp	RDP houses in Stanford		Goniwe Park
Struisbaai	In the Mountain: Hawston		Slangpark
Struisbaai Noord	Westdene: Hermanus		Beverly Hills
Arniston/Waenhuiskrans	Rural areas		Waterworks
Kassiesbaai	Farms		Site View
Rural areas	Spanjaardskloof		Melrose
Ouplaas			Hillside
Elim			Rural areas
Klipdale			Tesselaarsdal
Protem			Voorstekraal
Rûens			Boesmanskloof
			Farms: Villiersdorp and Grabouw

4.3 Performance measurement

The best way to answer the question whether we are getting there is through the constant measuring of performance, not only by individuals, but also by the institution.

The institutional Performance Management System for Overberg District Municipality has been completed and is awaiting approval by Council. The system is directly linked to the IDP. A performance measurement template has been developed for each and every IDP project. From 2005 institutional performance with regard to IDP progress will be formally measured on a quarterly basis.

Council still has to decide on the reporting procedure that will be followed, while the members of the Performance Audit Committee will receive training during April 2005.

4.4 Budget linking

A further indicator of progress towards reaching the set goals and outcomes is the manner in which the budget of the district municipality relates and answers to the IDP and the strategies, projects and programmes listed in it.

Addendum L gives a clear indication of the link between the revised IDP and the 2005/06 budget. In the Addendum separate provision is made for the budget of a particular department or section in contrast to specific identified projects within that department or section. This has been done because the budget does not in all cases break down the cost centres to the level of specific projects.

It is also evident from Addenda A to K that the budget breakdown and the terminology used are in some instances still not sufficient to make linkages to the revised IDP comprehensive enough. The same difficulty is experienced with regard to performance management, where finance often plays a decisive role not only in input indicators, but is also invaluable in the determining of the level of output and outcome.

These aspects are receiving further attention.

Addendum M shows the link between the IDP and the budget for the medium term of 2006/07 to 2007/08. In the case of MSIG funding no allocations for the outer years are reflected as these are based on the needs identified by the various municipalities in the district on a yearly basis.